

State of Alaska FY2008 Governor's Operating Budget

Department of Corrections Community Jails Component Budget Summary

Component: Community Jails

Contribution to Department's Mission

Provide short-term community jail confinement of persons held under state law.

Core Services

Offender Confinement

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$6,115,400

Personnel:

Full time 0

Part time 0

Total 0

Key Component Challenges

Meet operational expectation while remaining within contract.

Conduct security audits of community jails to ensure compliance with department operating standards.

Significant Changes in Results to be Delivered in FY2008

The goal will be to maintain all programs and services relevant to protecting the public. A strong focus will be on efforts to contain costs as well as to find efficiencies and realignment opportunities to meet fiscal realities.

Major Component Accomplishments in 2006

Completed security audits to ensure compliance with department operating standards at Kotzebue Jail, Unalaska City Jail and Sitka Jail.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Corrections (22 AAC)
- 4) Health and Safety (AS 18)
- 5) Create Corrections (EX.OR.55)
- 6) Criminal Law (AS 11)
- 7) Public Finance (AS 37)
- 8) State Government (AS 44)

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Community Jails Component Financial Summary

All dollars shown in thousands

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	1.7	0.0	0.0
73000 Services	5,554.9	6,115.4	6,115.4
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,556.6	6,115.4	6,115.4
Funding Sources:			
1004 General Fund Receipts	5,556.6	6,115.4	6,115.4
Funding Totals	5,556.6	6,115.4	6,115.4

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor***All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	6,115.4	0.0	0.0	6,115.4
FY2008 Governor	6,115.4	0.0	0.0	6,115.4